

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☒ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: Internal Audit

Department: Colo Dept of Public Health and Environment

Priority Number: 6

Dept. Approval by:

OSPb Approval:

Date:

Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	5,681,980	5,478,214	0	5,478,214	5,752,739	55,708	5,808,447	0	5,808,447	52,333
	FTE	58.90	58.90	0.00	58.90	59.40	1.00	60.40	0.00	60.40	1.00
	GF	0	0	0	0	30,999	0	30,999	0	30,999	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	85,678	76,458	0	76,458	83,586	0	83,586	0	83,586	0
	CFE	5,561,574	5,401,756	0	5,401,756	5,638,155	55,708	5,693,863	0	5,693,863	52,333
	FF	34,728	0	0	0	0	0	0	0	0	0
(1) Administration And Support Personal Services	Total	4,541,649	4,334,822	0	4,334,822	4,609,347	51,694	4,661,041	0	4,661,041	51,833
	FTE	58.90	58.90	0.00	58.90	59.40	1.00	60.40	0.00	60.40	1.00
	GF	0	0	0	0	30,999	0	30,999	0	30,999	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	85,678	76,458	0	76,458	83,586	0	83,586	0	83,586	0
	CFE	4,421,243	4,258,364	0	4,258,364	4,494,763	51,694	4,546,457	0	4,546,457	51,833
	FF	34,728	0	0	0	0	0	0	0	0	0
(1) Administration And Support Operating	Total	1,140,331	1,143,392	0	1,143,392	1,143,392	4,014	1,147,406	0	1,147,406	500
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	1,140,331	1,143,392	0	1,143,392	1,143,392	4,014	1,147,406	0	1,147,406	500
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: Not Applicable

Cash Fund name/number, Federal Fund Grant name: Fund 100, Indirect Cost Recoveries

IT Request: ☐ Yes ☒ No

Request Affects Other Departments: ☐ Yes ☒ No If Yes, List Other Departments Here:

FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	Auditor II						To two decimal	
Number of PERSONS / class title		1.00	1.00						
Calculated FTE per classification		1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
Annual base salary (monthly * 12)	\$	45,588							
Number months working in FY 08-09 and FY 09-10		12	12						
Salary		\$45,588	\$45,588	\$0	\$0	\$0	\$0	\$45,588	\$45,588
PERA	10.15%	\$4,627	\$4,627	\$0	\$0	\$0	\$0	\$4,627	\$4,627
AED and SAED		\$818	\$957					\$818	\$957
FICA	1.45%	\$661	\$661	\$0	\$0	\$0	\$0	\$661	\$661
Subtotal Personal Services		\$51,694	\$51,833	\$0	\$0	\$0	\$0	\$51,694	\$51,833
OPERATING									
Supplies @ \$500/\$500	\$ 500	\$500	\$500	\$0	\$0	\$0	\$0	\$500	\$500
Computer @ \$959/\$0	\$ 959	\$959	\$0	\$0	\$0	\$0	\$0	\$959	\$0
Office Suite Software @ \$300/\$0	\$ 300	\$300	\$0	\$0	\$0	\$0	\$0	\$300	\$0
Office Equipment @ \$2,021 /\$0	\$ 2,255	\$2,255	\$0	\$0	\$0	\$0	\$0	\$2,255	\$0
Subtotal Operating		\$4,014	\$500	\$0	\$0	\$0	\$0	\$4,014	\$500
GRAND TOTAL ALL COSTS		\$55,708	\$52,333	\$0	\$0	\$0	\$0	\$55,708	\$52,333

Account for Pay Date Shift, no salary payment in June